

Schedule 10
Summary of FY 2014-15 Change Requests

Department Name: Health Care Policy and Financing

Submission Date: January 2, 2014

Number of Funding Requests: 27

Number of Non Prioritized Items: 16

Schedule 10 Priority	Nov. 1, 2013 Priority	Jan. 2 2014 Priority	Title	IT Request	Total Request (FY 2014-15)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Funding Requests											
1	R-1	N/A	Medical Services Premiums	No	\$180,948,596	0.0	\$64,326,142	\$0	(\$60,431,827)	\$0	\$177,054,281
2	R-2	N/A	Medicaid Mental Health Community Programs	No	\$26,923,840	0.0	\$9,087,725	\$0	(\$9,039,333)	\$0	\$26,875,448
3	R-3	N/A	Children's Basic Health Plan Medical and Dental Costs	No	(\$38,043,495)	0.0	(\$9,403,169)	(\$3,300)	(\$3,709,744)	\$0	(\$24,927,282)
4	R-4	N/A	Medicare Modernization Act of 2003 State Contribution Payment	No	(\$6,366,816)	0.0	\$13,951,390	\$0	\$0	\$0	(\$20,318,206)
5	R-5	N/A	Medicaid Health Information Exchange	No	\$5,748,926	0.0	\$1,054,893	\$0	\$0	\$0	\$4,694,033
6	R-6	N/A	Eligibility Determination Enhanced Match	No	\$15,677,849	0.0	\$0	\$0	\$0	\$0	\$15,677,849
7	R-7	N/A	Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase	No	\$15,472,452	0.0	\$7,736,227	\$0	\$0	\$0	\$7,736,225
8	R-8	N/A	Developmental Disabilities New Full Program Equivalents	No	\$2,845,976	0.0	\$1,422,989	\$0	\$0	\$0	\$1,422,987
9	R-9	N/A	Medicaid Community Living Initiatives	No	\$1,243,201	0.0	\$846,787	\$0	\$0	\$0	\$396,414
10	R-10	N/A	Primary Care Specialty Collaboration	No	\$537,497	0.0	\$224,061	\$0	\$3,479	\$0	\$309,957
11	R-11	N/A	Community Provider Rate Increase	No	\$56,841,628	0.0	\$20,079,070	\$0	\$968,533	\$0	\$35,794,025
12	R-12	N/A	Administrative Contract Reprocurement	No	\$4,296,940	0.0	\$1,148,457	\$0	\$976,968	\$0	\$2,171,515
13	R-13	N/A	Funding for Utilization Review Services	No	\$1,691,977	0.0	\$838,378	\$0	\$0	\$0	\$853,599
14	R-14	N/A	Family Support Services Funding Restoration	No	\$3,406,321	0.0	\$3,406,321	\$0	\$0	\$0	\$0
15	R-15	N/A	Long-Term Services and Supports for Individuals with Complex Medical Conditions	No	\$125,000	0.0	\$62,500	\$0	\$0	\$0	\$62,500
16	R-16	N/A	New Operational and Membership Funds for the Division for Developmental Disabilities	No	\$172,002	0.0	\$86,001	\$0	\$0	\$0	\$86,001
17	R-17	N/A	Computer Replacement and Office Software	Yes	\$322,982	0.0	\$161,491	\$0	\$0	\$0	\$161,491
18	N/A	BA-5	Community Living Caseload and Per Capita Changes	No	(\$2,238,773)	0.0	(\$1,102,428)	\$0	\$0	\$0	(\$1,136,345)
19	N/A	BA-6	Leased Space True-up	No	\$1,626,253	0.0	\$815,684	\$0	(\$2,560)	\$0	\$813,129
20	N/A	BA-7	Benefits Utilization Services Application	Yes	\$60,122	0.0	\$30,061	\$0	\$0	\$0	\$30,061
21	N/A	BA-8	INTENTIONALLY LEFT BLANK								
22	N/A	BA-9	INTENTIONALLY LEFT BLANK								

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23	N/A	BA-10	Enhanced Federal Medical Assistance Percentage	No	\$78,607,116	0.0	\$0	\$0	\$5,616,233	(\$22,801)	\$73,013,684
24	N/A	BA-11	Alignment of CHP+ Oral Health Care Benefits to CHIPRA	No	\$5,332,745	0.0	\$1,334,347	\$0	\$503,850	\$0	\$3,494,548
25	N/A	BA-12	State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees	No	\$206,332	0.0	\$173,111	\$0	\$0	\$0	\$33,221
26	N/A	BA-13	Disability Determinations Contract	No	\$321,990	0.0	\$160,995	\$0	\$0	\$0	\$160,995
27	N/A	BA-14	Customer Service Technology True-up	No	\$715,468	0.0	\$357,734	\$0	\$0	\$0	\$357,734
FY 2014-15 Funding Requests					\$356,476,129	0.0	\$116,798,767	(\$3,300)	(\$65,114,401)	(\$22,801)	\$304,817,864
Funding Requests R-1 through R-4					\$163,462,125	0.0	\$77,962,088	(\$3,300)	(\$73,180,904)	\$0	\$158,684,241
All Other Funding Requests					\$193,014,004	0.0	\$38,836,679	\$0	\$8,066,503	(\$22,801)	\$146,133,623

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FY 2014-15 Non-Prioritized Funding Requests											
1	NP R-1	N/A	DHS 1.5% Community Provider Rate Increase	No	\$673,548	0.0	\$336,773	\$0	\$0	\$0	\$336,775
2	NP R-2	N/A	Secure Colorado Phase II	Yes	\$48,982	0.0	\$24,491	\$0	\$0	\$0	\$24,491
3	NP R-3	N/A	Eliminate Redundant Applications	Yes	\$36,250	0.0	\$18,125	\$0	\$0	\$0	\$18,125
4	NP R-4	N/A	Capitol Complex Network Resiliency	Yes	\$7,885	0.0	\$3,943	\$0	\$0	\$0	\$3,942
5	NP R-5	N/A	IT Service Management Ecosystem	Yes	\$42,312	0.0	\$21,156	\$0	\$0	\$0	\$21,156
6	NP R-6	N/A	IT Technical Development	Yes	\$8,483	0.0	\$4,242	\$0	\$0	\$0	\$4,241
7	NP R-7	N/A	DHS DPA's Annual Fleet Vehicle Request	No	\$18,580	0.0	\$9,290	\$0	\$0	\$0	\$9,290
8	NP R-8	N/A	DHS OIT's Secure Colorado - Phase II	Yes	\$23,066	0.0	\$11,533	\$0	\$0	\$0	\$11,533
9	NP R-9	N/A	DHS OIT's Eliminate Redundant Applications	Yes	\$14,612	0.0	\$7,306	\$0	\$0	\$0	\$7,306
10	NP R-10	N/A	DHS OIT's Network Resiliency	Yes	\$6,034	0.0	\$3,017	\$0	\$0	\$0	\$3,017
11	NP R-11	N/A	DHS OIT's IT Service Management Eco-System	Yes	\$17,054	0.0	\$8,527	\$0	\$0	\$0	\$8,527
12	NP R-12	N/A	DHS OIT's IT Technical Development	Yes	\$3,886	0.0	\$1,943	\$0	\$0	\$0	\$1,943
13	NP R-13	N/A	DHS Regional Center Capitol Outlay	No	\$420,000	0.0	\$210,000	\$0	\$0	\$0	\$210,000
14	N/A	NP-BA-1	DHS Colorado Mental Health Institutes Revenue Adjustment	No	\$221,994	0.0	\$109,315	\$0	\$0	\$0	\$112,679
15	N/A	NP-BA-2	CBMS Technology Improvement Work Plan	Yes	\$26,770,806	0.0	\$7,102,544	\$0	\$1,286,032	\$0	\$18,382,230
16	N/A	NP-BA-4	DHS Amendment to Regional Center Capital Outlay	No	(\$420,000)	0.0	(\$210,000)	\$0	\$0	\$0	(\$210,000)
FY 2014-15 Non-Prioritized Funding Requests					\$27,893,492	0.0	\$7,662,205	\$0	\$1,286,032	\$0	\$18,945,255